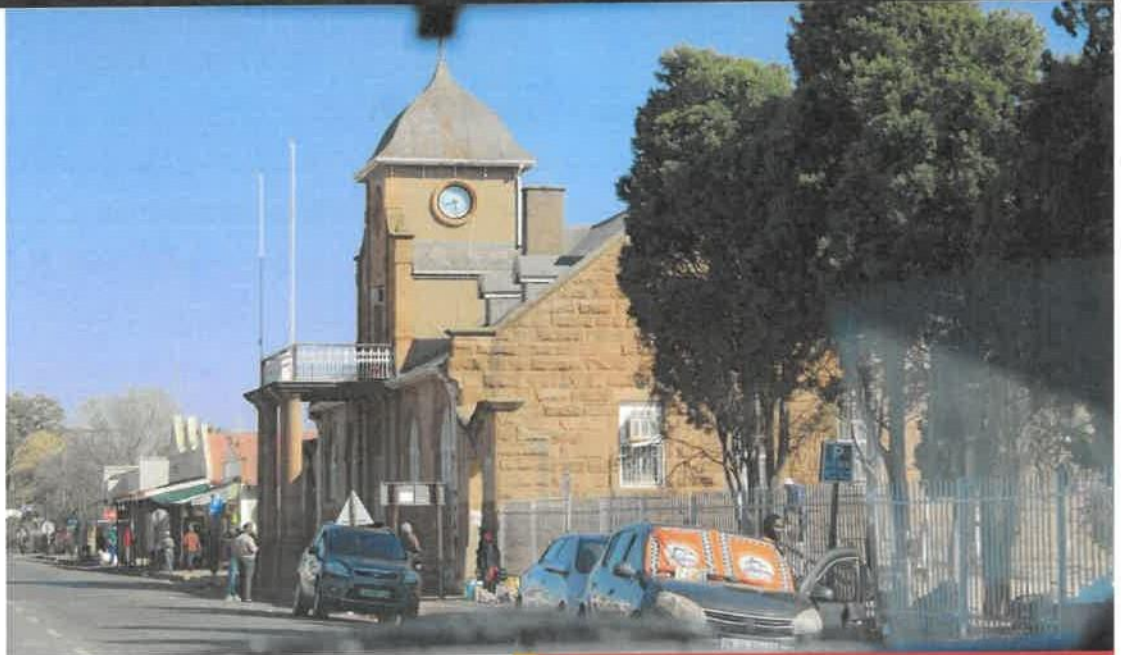




**ANNUAL  
PERFORMANCE  
REPORT**  
2022/23

**EMADLANGENI LOCAL MUNICIPALITY**



TELEPHONE: 034 331 4312

WEBSITE: @EMADLANGENI.GOV.ZA

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government, corporate service providers, NGO's and the private sector within the municipal area. The municipality embarked on a consultative process within very stringent timeframes to elicit the necessary input from various communities, to inform the compilation of this Annual Performance Report. Emanating from this consultative engagement, the municipality was able to pick a basket of developmental issues that remain a burden to our communities ranging from roads, electricity, access to health facilities, sporting amenities, crime, unemployment etc. These issues also find expression in the National Development Plan (NDP), the diagnostic document that points out that "while we have made some progress in reducing poverty, poverty is still pervasive. Millions of people remain unemployed and many working households live close to the poverty line".

Critical to the legislated parameters, is the Local Government Municipal Systems Act 32 of 2000, in particular, Chapter 5, which states that a municipality must undertake developmentally oriented planning. In order to ensure that a) it strives to achieve the objectives of local government set out in Section 152 of the Constitution; b) Give effect to its developmental duties as required by Section 152 of the Constitution. For the municipality to monitor its performance for the realization of projects and programmes outlined in the IDP, Chapter 6 of the Local Government Municipal Systems Act requires that all municipalities must develop a Performance Management System (PMS) that will monitor the implementation of the IDP. The municipality in line with this legislated imperative has developed an Annual Performance Report that gives account of municipal performance in terms of its own set predetermined objectives, which set targets that need to be achieved at the end of that Financial Year.

.....  
**CLLR ML BUTHELEZI**  
**THE MAYOR**

## 1. LEGISLATIVE REQUIREMENTS

In accordance with Section 40 (Chapter 6) of the Municipal Systems Act of 2000 (MSA), A municipality must establish mechanisms to monitor and review its performance management system (PMS). This is done in order to measure, monitor, review, evaluate and improve performance at organizational, departmental, and departmental units' levels. Furthermore, Section 34 (Chapter 5) of the MSA highlights that the Integrated Development Plan (IDP) be reviewed annually in accordance with an assessment of its performance measurements. During the IDP review, the process requires Key Performance Areas, Key Performance Indicators and Performance Targets to be taken into account. The review serves as a basis for the Organizational Performance Management and Performance Contracts of Senior Managers.

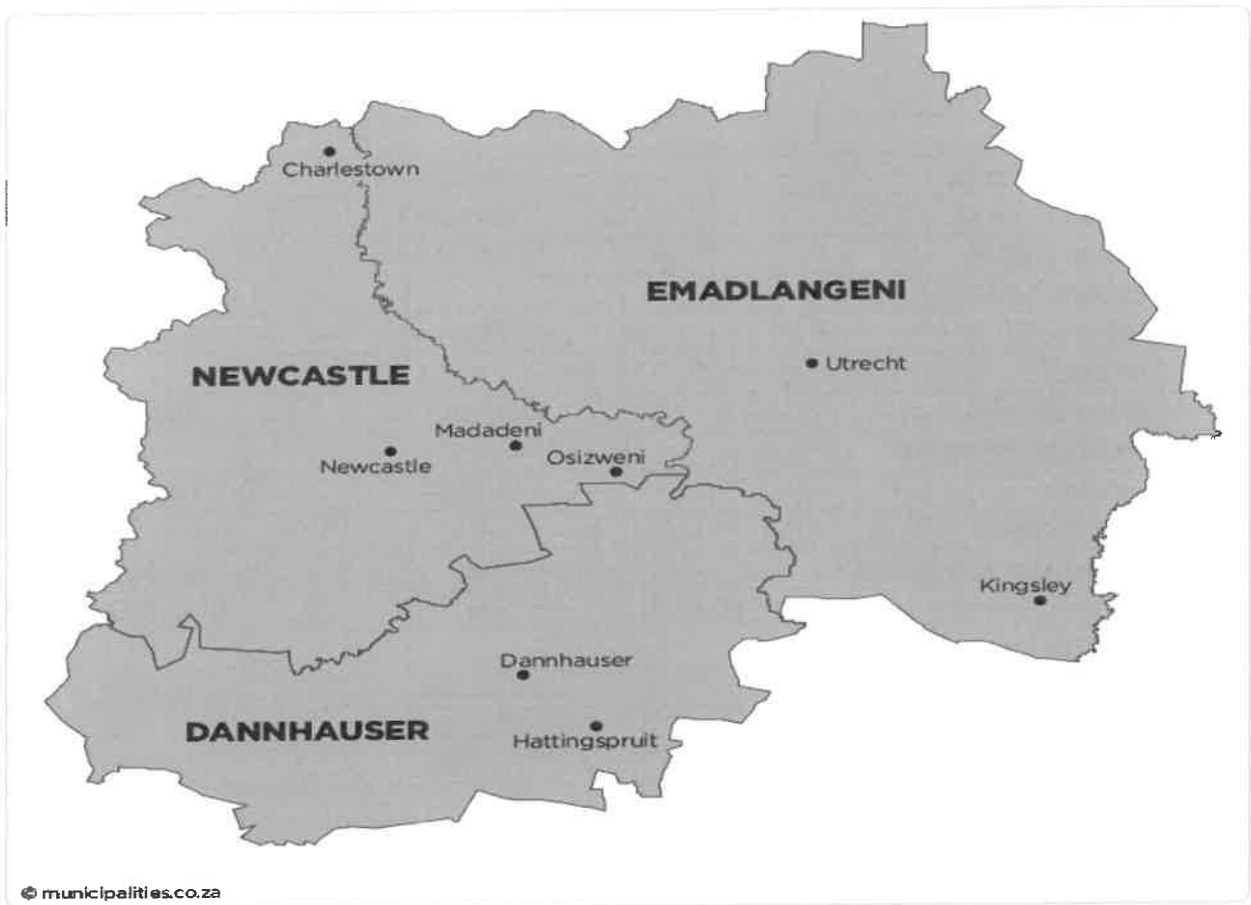
The nature of performance management systems according to Chapter 3, Section 7 of the Municipal Planning and Performance Management Regulations 2001, entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed; including determining the roles of the different role-players

In conclusion Chapter 6, Section 46(1) of the Municipal Systems Act (Act 32 of 2000), stipulates the following:

### **46. Annual Performance Reports -**

- (1) A municipality must prepare for each financial year a performance report reflecting -
- (a) the performance of the municipality and of each external service provider during that financial year*
  - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
  - (c) measures taken to improve performance*





### 3. COUNCIL'S VISION

By 2036 eMadlangeni Local Municipality will be a self-sustaining exemplary local municipality with a diverse thriving economy where all citizens enjoy a high quality of life within a sustainable and resilient environment.

### 4. COUNCIL'S CORPORATE VALUES

The Municipality pledges to its communities and stakeholders to:

- be embodiment of good governance;
- deliver services in an efficient and effective manner;
- promote and facilitate sustainable socio-economic development;
- create mutual trust and understanding between the municipality and the community;
- promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services; and
- apply good and transparent corporate governance in order to promote community prosperity.

### 5. PERFORMANCE AUDIT COMMITTEE

The Performance Audit Committee has been established since 2003 in terms of Section 14(2) (a) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and membership changed over time. The eMadlangeni Municipal Council appointed new external Audit Committee members to serve in the Performance Audit Committee (PAC) of the Municipality on 01 August 2022. The appointments will be effective for a period of three years with effect from 01 August 2022 to 31 July 2025.

The membership of the Committee is as follows:

- Mr. B. Dlamini - Audit Committee Chairperson
- Adv. J Mhlongo - Audit Committee Member
- Ms. TD Ndlovu - Audit Committee Member
- Mr. VK Kubeka – Audit Committee Member

## 7. KEY PERFORMANCE MEASURES

This report includes highlights from the key performance measures included in the 2022/23 IDP, which constitute the Municipal Scorecard for the 2022/2023 financial year.

KEY PERFORMANCE AREAS	TOTAL NO. OF ANNUAL TARGETS	TOTAL NO. OF TARGETS ACHIEVED	TOTAL NO. OF TARGETS NOT ACHIEVED	PERCENTAGE OF TARGETS ACHIEVED
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	27	23	4	85%
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	9	7	2	78%
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	17	16	1	94%
GOOD GOVERNANCE & PUBLIC PARTICIPATION	29	25	4	86%
LOCAL ECONOMIC & SOCIAL DEVELOPMENT	5	5	0	100%
<b>OVERALL 2022-23 ANNUAL PERFORMANCE</b>	<b>87</b>	<b>76</b>	<b>11</b>	<b>87%</b>

The Department received 10 Development Applications, which is a satisfactory number in an area similar to that of eMadlangeni Local Municipality. The unit continues to issue contravention notices to ensure compliance with the scheme. The unit has promoted shortened land use applications in Berouw and New Look, and has seen a slight improvement in the submission of these applications. The Unit received 25 building plans which is the highest number received to date. However, the unit needs to capacitate residents on the building stages inspection as a number of approved building plans end up with no compliance certificates.

#### CHALLENGES:

- Enforcing building penalties, summons on illegal buildings and issuing of contravention notices remains a major concern.
- The Municipality needs to consider training and appointing Peace Officers to assist with the issuing of contravention notices

#### 7.1.1 KEY HIGHLIGHTS

The Department of Human Settlements has appointed BDSCM Holdings (Pty) Ltd for the Khayaletu Extension project, which remains in the planning Stage as consultants are busy with investigations of the feasibility of the extension.

The municipality was granted funding to the value of R150 000 from the Department of Human Settlement to conduct the formalisation of the 60 units in Khayaletu for security of tenure. NEAK (Pty) Ltd was appointed for the formalisation and a total of 75 erven were created. This process included subdivision and street naming, and will ultimately result in providing security of tenure for the community of Khayaletu. The unit requested the Department of Human Settlement to appoint a conveyancer for the registration of the sites and the request was approved. The residents of the 60 units have signed off deed of alienation and will soon receive their title deeds.

#### 7.1.2 PORTION 7 OF 2 OF THE FARM NO 53 WELTEVREDEN (BALGRAY).

Portion 7 of 2 of Farm No 53 Weltevreden (Balgray) is now registered under the municipality.

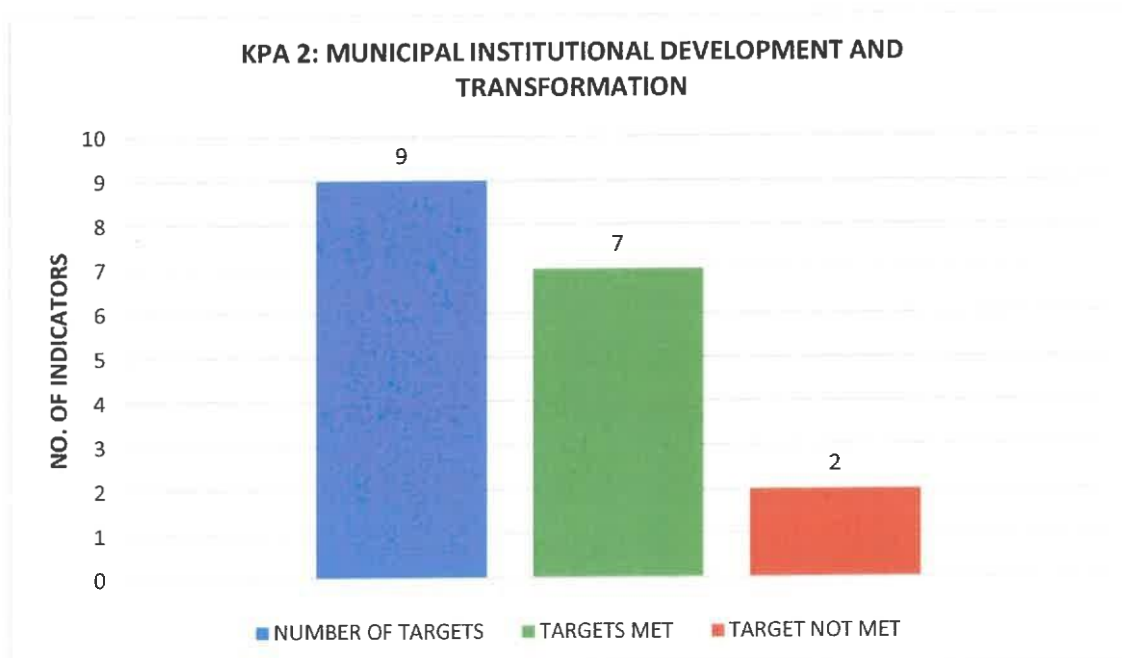
The SDF lacks efficient environmental management, there is no alignment with the District Municipality Environmental Management Framework and has little to no interventions related to the environmental climate change issues which is a great concern as the municipal area is environmentally sensitive. It should be noted with concern that the municipality should consider appointing an environmental officer to ensure that environmental concerns and challenges are taken into consideration and addressed.

#### 7.1.5 CHALLENGES

- Quantification of engineering services for both 5 years and 20 years' period should be undertaken
- Appointment of an Environmental Officer

#### 7.2 KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The overall performance of KPA 2 was achieved at 78%.



- The postponement of the Local Labour Forum adversely affected the performance.

### 7.2.1 PERFORMANCE HIGHLIGHTS

- Majority of meetings and trainings were held on virtual platforms (Zoom or Microsoft Team)
- Forty-five (45) appointments were made during the financial year.
- There are nineteen (19) interns across various departments. Five (5) appointed through the Municipal Financial Management Internship Programme and fourteen (14) seconded by CoGTA.
- All Councillors attended the Standing Rules workshop and other policy workshops.
- The attrition rate had improved (4 contract expired, 3 retirements, 3 resignations)

### 7.2.2 CHALLENGES

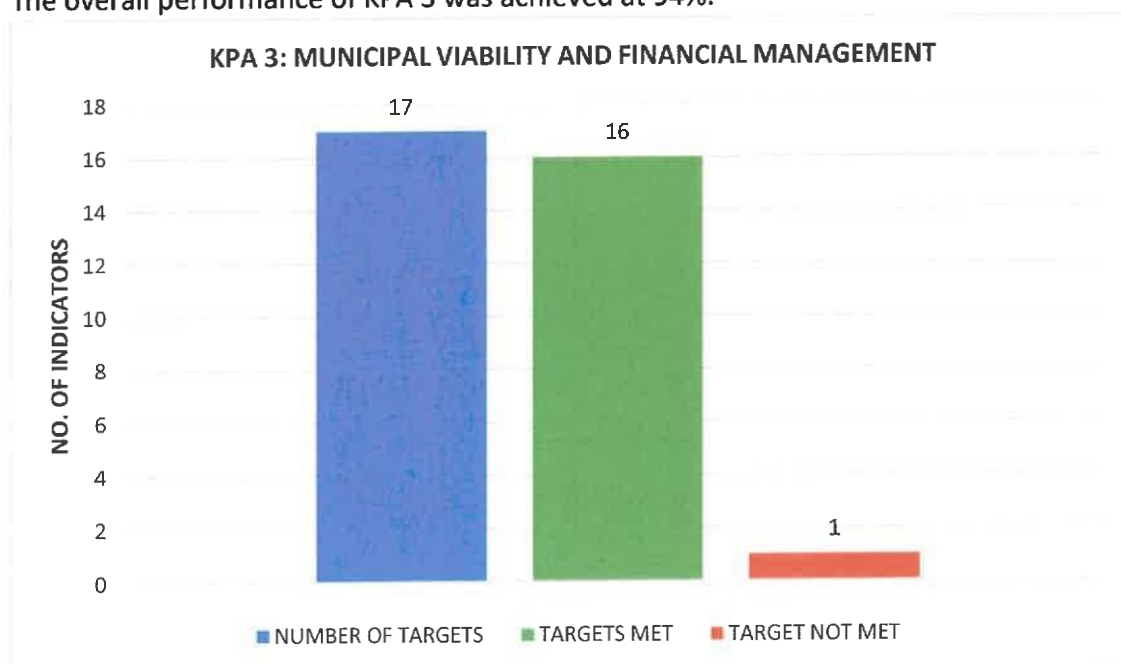
- Budgetary constraints resulted in limited trainings.
- Escalation of litigation costs on Senior Managers disciplinary hearings.
- Some critical positions are unfunded on the organogram.

### 7.2.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Source the external funds for trainings from different SETA's.
- Critical positions to be filled as and when funds permit on an incremental basis.

## 7.3 KPA 3: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

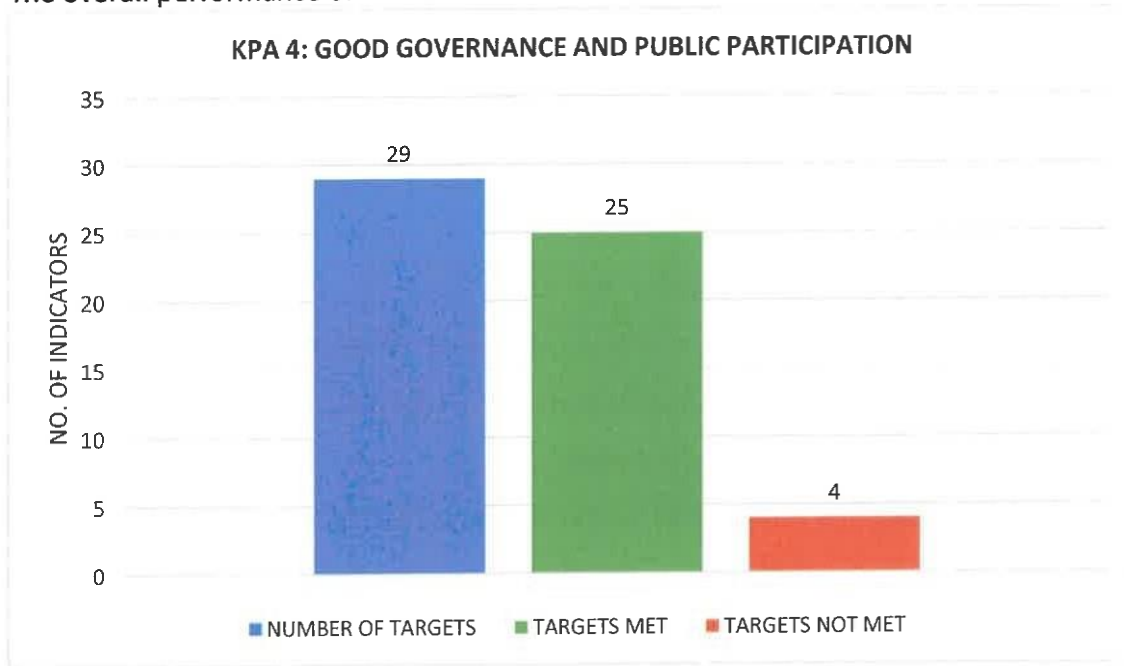
The overall performance of KPA 3 was achieved at 94%.





#### 7.4 KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATIONS-PUTTING PEOPLE FIRST

The overall performance of KPA 4 was achieved at 86%.



##### 7.4.1 PERFORMANCE HIGHLIGHTS

The information below aims at providing insight of the functions that the Public Participation Unit undertakes on annual basis. These include activities such as Ward Committee meetings, assessments and trainings to ensure that the wards remain functional, engagements with different stakeholders and sectors and IDP/BUDGET Roadshows (Izimbizo) and engagements that ensures interaction with the Municipality.

##### 7.4.1.1 FUNCTIONS OF WARD COMMITTEE MEMBERS

The following functions and powers have been assigned to Ward Committee Members, as contained in Section 16 and Section 59 of the Municipal Systems Act, No. 32 of 2000: Encourage and create conditions for communities to participate in:

- The preparation, implementation and review of the IDP;
- Establishment, implementation and review of Councils Performance Management System;

- Ward Committees may, subject to available capacity and resources, conduct an annual satisfaction survey in order to assist the committee in the execution of its function and powers. The satisfaction survey should be administered in the ward by the Ward Committee members under the supervision of the Ward Councilor and with the administrative support of the municipality.

#### 7.4.1.2 WARD COMMITTEE ASSESSMENT

The Ward Committee functionality verification results were a 100% for the 2022/2023 financial year. The Ward Committee functionality assessment criteria is as follows:

- Annual target of 72 meetings was achieved
- Annual target of 4 meetings was achieved
- Annual target of 4 reports was achieved

#### FUNCTIONALITY RESULTS OF EACH WARD PER QUARTER IN 2022/2023 FINANCIAL YEAR

WARD	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	CHALLENGES
1	Functional	Functional	Functional	Functional	There were no challenges encountered for the year 2022/23.
2	Functional	Functional	Functional	Functional	
3	Functional	Functional	Functional	Functional	
4	Functional	Functional	Functional	Functional	
5	Functional	Functional	Functional	Functional	
6	Functional	Functional	Functional	Functional	

#### 7.4.1.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- The Public Participation Practitioner ensures that all the ward committee functionality assessment elements are met
- Ward committee members signed the code of conduct guiding them to serve their communities in an ethical manner

2. Public Participation Officer attended a virtual Provincial Rapid Response Meeting on the 09<sup>th</sup> of June 2022
3. Public Participation Officer attended a Municipal Disaster Management Advisory Forum on the 14<sup>th</sup> of June 2022
4. Community feedback meeting was coordinated and attended by PPO on the 22<sup>nd</sup> of June 2023 at Vaalbank. DOT was invited to the meeting to clarify the issue of accessing quarry for the road maintenance
5. Water and Sanitation Forum, comprising of 2 ward committee members from each ward, had a workshop on the 22<sup>nd</sup> of June 2023 at the Community Services Boardroom. The workshop was facilitated by Provincial Water and Sanitation Department.
6. Municipal Rapid Response Team had a workshop facilitated by COGTA on the 23<sup>rd</sup> of June 2023 at the Council Chamber.
7. Public Participation Officer attended Socio Next plenary meeting for workshop to be held end of July 2022
8. Public Participation attended MSCOA Workshop facilitated by Provincial Treasury on the 25<sup>th</sup> of July 2022 at MANCO Boardroom, and on the 2<sup>nd</sup> of August 2022, attended the Bid Committee Workshop.
9. Amajuba District – Playing venues Commission held its first meeting on the 12<sup>th</sup> of August 2022, to plan for the SALGA Games taking place in December 2022
10. The Office of the Mayor had an outreach program which commenced on the 25<sup>th</sup> of August till the 4<sup>th</sup> of September 2022, in ward 2 and ward 5 (Bensdorp). The Office of the Mayor presented an action plan with challenges that the Town/ rate payers is facing and interventions by LM, as well as time frames that the LM has set in order to meet the desired outcomes.
11. Community Engagement Meetings commenced on the 15<sup>th</sup> of September 2022 and concluded on the 30<sup>th</sup> of September 2022. The meetings were conducted in all VDs within the 6 wards of the LM and chaired by the ward councilors.
12. The HOD Champion for OSS, conducted Revitalization workshop for the LM on the 16<sup>th</sup> of September 2022 at the Council Chamber. The workshop was attended by the councilors and LTT members.

25. Water and Sanitation Provincial Forum had a workshop at Vulintaba Resort on the 14<sup>th</sup> of December 2022, 06 ward committee members attended the workshop
26. The KZN Legislature had a Civic Education Workshop on the 19<sup>th</sup> of April 2023 at the Utrecht Town for. All 6 wards were presented, 2 taxis per ward were allocated to transport the community members to the venue;
27. Public Participation Officer coordinated and attended the 2023/2024 IDP and Budget Roadshow on the 2<sup>nd</sup> of May 2023. The Roadshow was held at Nhlazadolo Sport field;
28. Public Participation attended the 2023/2024 Amajuba District IDP and Budget Roadshow on the 17<sup>th</sup> of May 2023 at the Utrecht Town Hall;
29. Public Participation Officer attended the IDPRF on the 18<sup>th</sup> of May 2023 at the Utrecht Town Hall
30. Public Participation Officer attended the Amajuba DDM – Social, Security, Human Development Technical Cluster Meeting on the 09<sup>th</sup> of June 2023 (Virtual). Public Participation report for January to March 2023 was presented to the meeting.

#### 7.4.5 MUNICIPAL RAPID RESPONSE TEAM (MRRT)

The MRRT was functional in the year ending 30 June 2023 and the Chairperson was the Municipal Speaker, Cllr PX Qwabe. The meetings are convened quarterly (and/or when the need arise) and are attended by the Managers from Sector Departments as well as Ward Councillors. The complaints management database is available and updated on monthly basis. The database, monitoring tool, and minutes for the quarterly meetings are handed to the Municipal Manager for approval; then submitted to CoGTA – Rapid Response Team for verification and capturing.

#### 7.4.6 OPERATION SUKUMA SAKHE (OSS)

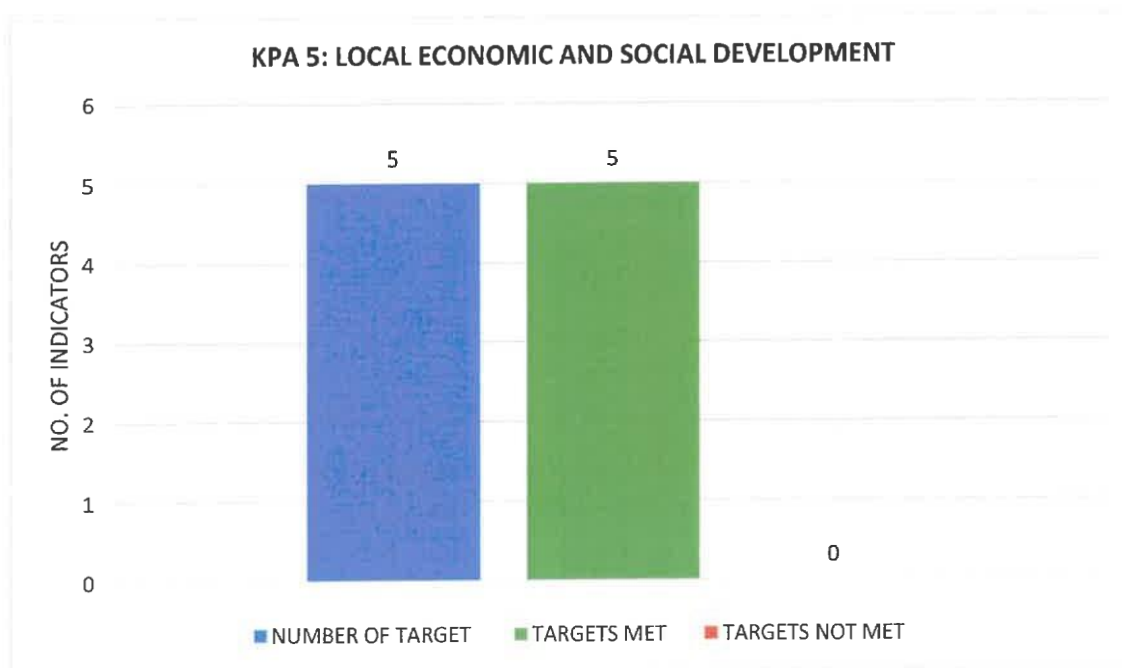
The War room meetings are convened in all 6 wards within the eMadlangeni Local Municipality. All war rooms are functional. The Local Task Team (LTT) visits the war rooms quarterly for support and further interventions. The War Room Chairperson reports to the LTT on every second Tuesday twice a month. The war room meetings are attended by Sector Departments, CCGs, CDWs, Ward Committee Members, CWP, Forum members i.e. Disability Forum, Senior Citizens Forum, Women’s Forum, Men’s Forum, Child Care Forum as well as Traditional Leaders and Faith Based Organizations. Ward Councilors champion the war room meetings.

#### 7.4.9 MEASURES TO IMPROVE PERFORMANCE

- An Integrated Complaints Management System
- Prompt feedback on community issues and complaints.
- Regular presentation on the progress of planned projects for the 2022/2023 financial period to ward committees on a quarterly basis
- Election of a Municipal Speaker to drive Public Participation Programs within LM.
- Bringing back Community Services Department to deal directly with community queries.

#### 7.5 KPA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

The overall performance of KPA 5 was achieved at 100%.



#### 7.5.1 LOCAL ECONOMIC DEVELOPMENT PERFORMANCE HIGHLIGHTS FOR 2022/23

According to Business License Act 71 of 1991, eMadlangeni Local Municipality is required to issue business licenses to businesses trading in perishable items like food and drinks. The Local Economic Development Unit issued 40 Business Licenses and 120 Informal Trading Permits in the 2022/2023 financial year.

- From 15 May 2023 till 02 June 2023, LED Unit working with Amajuba District held a 22 days' free skills training programmes on Hand Sewing, Plant Production and Raw Hides and Skin Management.

#### 7.5.1.6 CHALLENGES

- Difficulty in implementing projects and programmes that were proposed in the Unit Implementation Plan due to shortage of funding
- Inability to reach all 6 Municipal Wards to supply registers and monitor EPWPs due to shortage of transport
- Lack of Tools of Trade
- EMadlangeni Local Municipality does have an in-house Environmental Health Practitioner, thus making it difficult to conduct regular formal compliance inspections.
- The Municipality's financial constraints present challenges in the successful execution of LED programmes.

#### 7.5.1.7 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Formal applications and requests have been sent to various stakeholders including KZN COGTA, KZN EDTEA, SEDA for funding to ensure that LED programs are implemented
- EMadlangeni Local Municipality EPWP Policy is being developed to address the issue of recruitment

#### 7.5.2 SOCIAL SERVICES

The Social Services Unit coordinated social development programmes during the 2022/2023 financial year aimed at the development of the vulnerable groups in the community. Social Development Programmes were executed in order to ensure that social upliftment and developmental objectives are accomplished as mandated by **The Municipal Systems Act No. 32 of 2000**.



12.	Women, Senior Citizens, People with Disabilities	15 May to 02 June 2023	Economic Empowerment Programme (Training)	Emadlangeni Mangosuthu Arts Centre
13.	Men & Women	07 June 2023	Gender Programme	Emgundeni Tribal Court
14.	Youth	24 June 2023	Emadlangeni Sport & Arts Festival	Bensdorp Sports Field

#### 7.5.2.1 EMADLANGENI LOCAL FORUMS

The Municipality officially launched the current Local Forums for the vulnerable groups on 20 May 2022, to serve for the period of five (5) years in line with the current Administration. Forum Meetings sit on a quarterly basis. The Municipality develops and executes Social Development Programmes based on the identified needs for each sector. Forums also assist in strengthening the relationship between the Municipality and the community.

The existing forums for the vulnerable groups are as follows:

- The Local Drug Action Committee
- The Local Aids Council
- The Local Youth Council
- The Local Women's Forum
- The Local Men's Forum
- The Local Senior Citizens Forum
- The Local Disability Forum
- The Local Arts & Culture Forum

#### 7.5.2.2 CHALLENGES

The following are the challenges currently experienced in the Social Services Unit:

The Municipal Disaster Management Advisory Forum (MDMAF) was established in July 2015 as a requirement by the Disaster Management Act 57 of 2002. The MDMAF meetings convenes quarterly.

MDMAF meetings were held on the following dates throughout the 2022/2023 financial year:

- Quarter One Meeting: 21 September 2022
- Quarter Two Meeting: 23 November 2022
- Quarter Three Meeting: 15 March 2023
- Quarter Four Meeting: 19 April 2023

The primary purpose of the MDMAF is to provide a mechanism for relevant role-players to consult each other with the purpose of coordinating actions on coordinating their actions on matters relating to disaster management in the Municipality.

#### 7.6.1.2 DISASTER RISK REDUCTION

The Municipality has a responsibility to implement disaster risk reduction measures to limit the adverse impact of both fabricated (man-made) and natural hazards on vulnerable areas, communities and households.

#### (A) DISASTER MANAGEMENT PLAN

The Disaster Management Act, 2002 (Act No. 57 of 2002) as amended places a legal obligation on all organs of state and other institutional role-players involved in disaster management to develop, regularly review, update, coordinate, share and implement the disaster management plan (DMP). The DMP was reviewed and updated according to guideline-development and structure of a disaster management plan compiled by the National Disaster Management Centre (NDMC) dated 01 April 2017.

The DMP was presented to all Council structures and it was adopted by Council on 29/06/2023. The aim of the DMP is to give prevention and reduction of disaster risks; mitigation strategies; preparedness for effective response to disasters; minimize loss and property damage and quick recovery from the impacts.

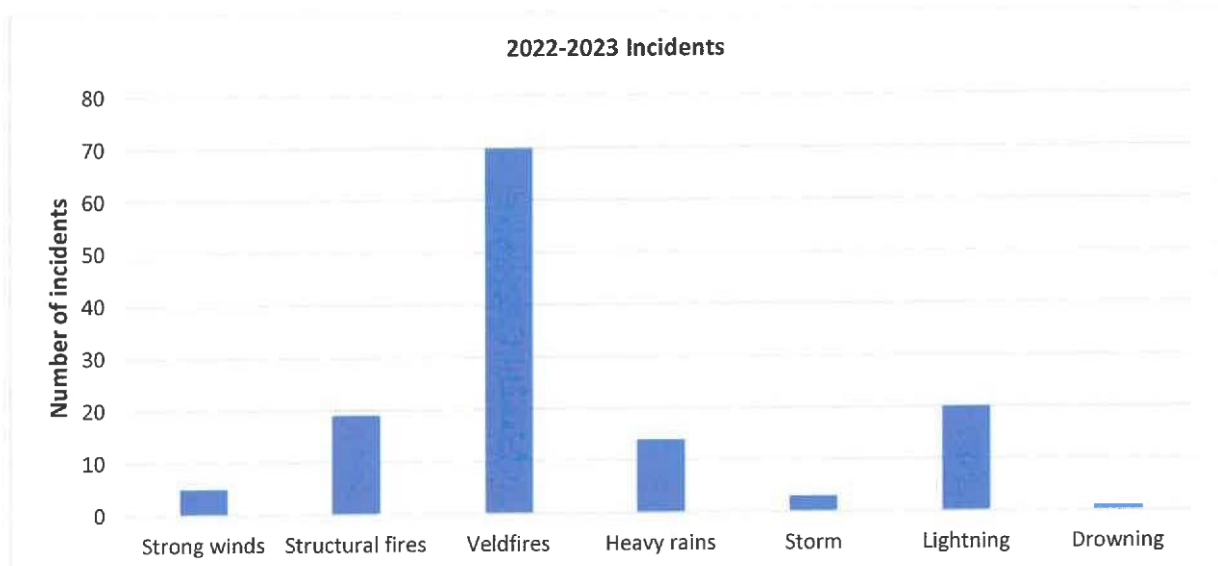
The Municipality created firebreaks around the Game Park and Amajuba Water Works to prevent and mitigate the impact that can be caused by veld fires as follows:

Date	Ward	Area
04 July 2022	2	Game Park
	5	eSigqumeni
06 July 2022	2	eMalahleni Combined School
11 July 2022	2	Vacant sites
12 July 2022	2	Vacant sites
14 July 2022	2	Game Park
18 July 2022	2	Politiki
19 July 2022	2	Politiki
12 August 2022	5	eMadlangeni Primary School
16 August 2022	2	SASSA offices
22 August 2022	2	Game Park
26 June 2023	2	Game Park
28 June 2023	2	Game Park

#### 7.6.1.3 RESPONSE AND RECOVERY

The Municipality has experienced numerous incidents caused by strong winds, structural fires, veld fires, heavy rains, storm, lightning and drowning. The main causes of structural fires are candles left unattended, illegal connections, furnace (Imbawula), gas and arson. The veld fires destroyed livestock and grazing land.

**FIGURE 1: DISTRIBUTION OF INCIDENTS**



**FIGURE 2: NUMBER OF INCIDENTS REPORTED**

**EMERGENCY RELIEF ISSUED BY VARIOUS STAKEHOLDERS**

The following emergency relief was issued by the Municipality with the support from the PDMC, Amajuba District Municipality, Department of Human Settlements (DHS), Department of Social Development (DSD) and South African Social and Security Agency (SASSA):

BLANKETS	SPONGES	BOX "B"	PLASTIC SHEETING	FOOD VOUCHERS	SCHOOL UNIFORM	EMERGENCY SHELTER
77	15	16	54	16	2	20

**DAMAGE TO INFRASTRUCTURE**

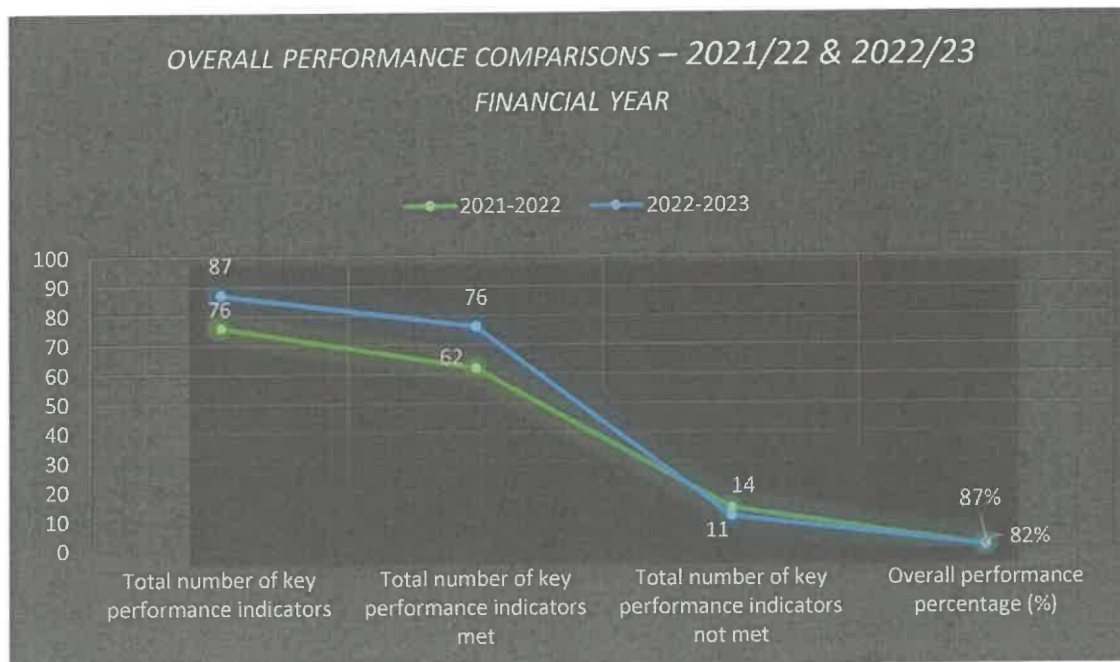
The magnitude and severity of the damage caused by the heavy rains in February 2023 had effects on the Municipality; the roads have developed severe potholes and some edge-break and require reworking of some layers and resurfacing. The imported surface material has been washed away by storm water, and the roads have developed trenches and dongas across and

	28/10/2022	2	Emalahleni Combined School		312
IV) FIRE AND DISASTER MANAGEMENT AWARENESS CAMPAIGN	27/07/2022	5	Siphintuthuko	Early childhood development centres	47
	18/08/2022	5	Isisekelo		24
	19/08/2022	5	Lindokuhle		42
	24/08/2022	3	Mbalenhle		28
	16/09/2022	3	Khanyanjalo		28
	16/09/2022	3	eMxhakeni Combined School	Grade RR learners	19
	30/08/2022	5	eMadlangeni Skills Development Academy	Community members	49
	18/10/2022	1	Luthilunye School Hall		80
V) SCHOOL-BASED DISASTER MANAGEMENT WORKSHOP	08/03/2023	2	Bersig Combined School Hall	Educators and school principals	30
VI) FIRE SAFETY AWARENESS	23/05/2023	1	Luthilunye Combined School Hall	Traditional leaders, ward councilors	79
	24/05/2023	6	Slagveld Primary School Hall	and community members	111

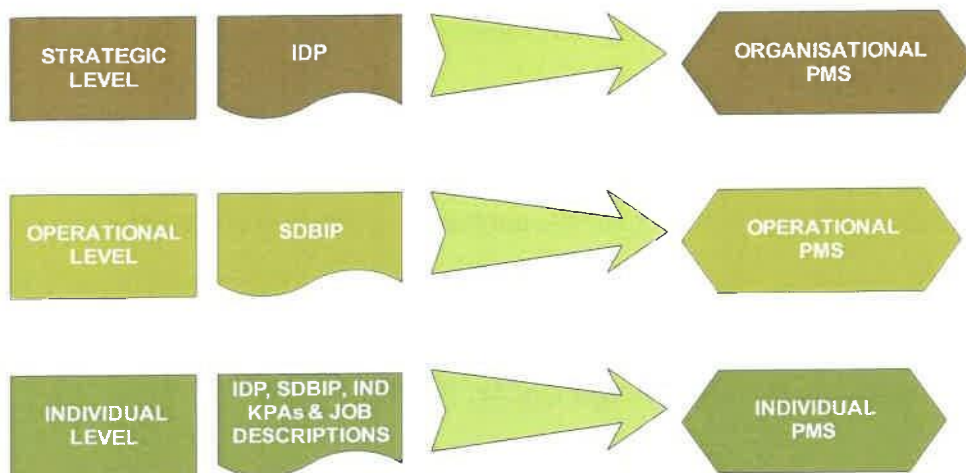
## 8. SUMMARISED ACHIEVEMENTS

### 8.1 OVERALL PERFORMANCE COMPARISONS – 2021/22 & 2022/23 FINANCIAL YEAR

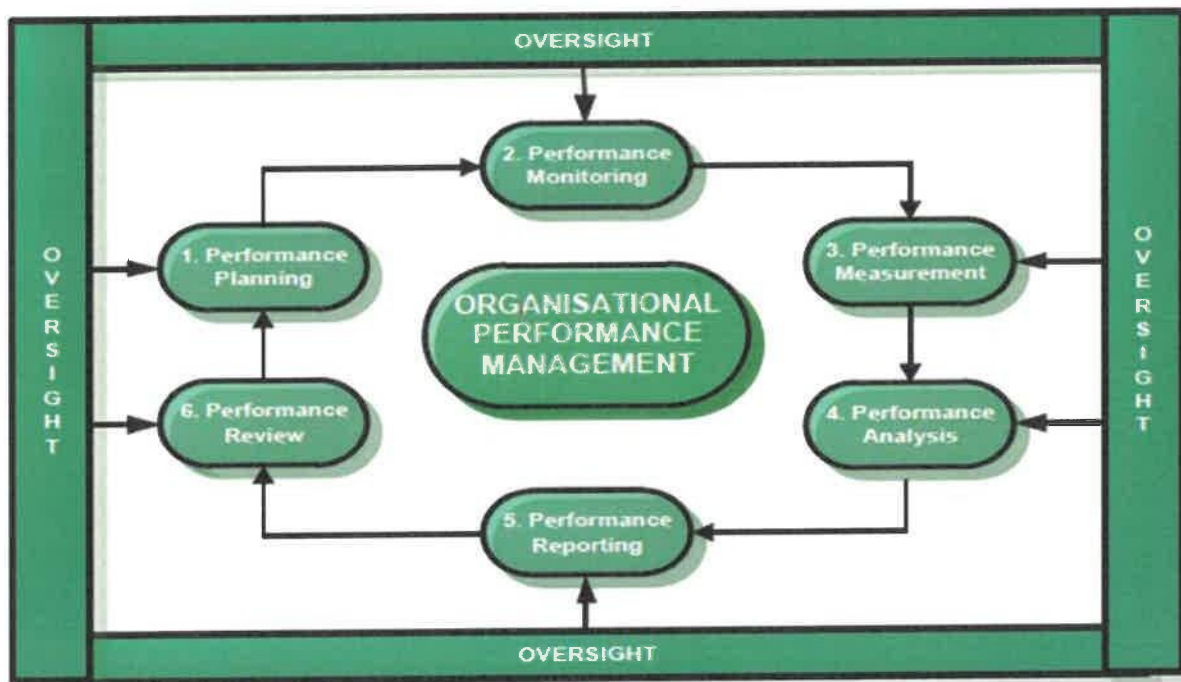
KEY PERFORMANCE INDICATORS (KPIs)	2021-2022	2022-2023
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS	76	87
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS MET	62	76
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS NOT MET	14	11
OVERALL PERFORMANCE PERCENTAGE (%)	82%	87%







The process of managing performance at Organizational level in the eMadlangeni Local Municipality involves the stages as set out in the following diagram:



Key performance indicators have been refined in support of the municipality’s development priorities and objectives as set out in the revised IDP framework (aligned with the organizational structure and Council’s priorities) for the five-year IDP period to ensure consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected in the 2022/23 OPMS Scorecard/Top Layer of the Service Delivery Budget implementation Plan.

## 10. PERFORMANCE AND SUPPORTING INFORMATION

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan (IDP) review for the 2022/2023 financial year. These priority measures constitute the Organisational Performance Scorecard.

The annual performance reporting on the 2022/23 financial year has been completed and reflected in the Organisational Performance Scorecard / The Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan in a table format (as prescribed by KwaZulu Natal Department of Corporate Governance and Traditional Affairs). The Top Layer Service Delivery Budget Implementation Plan (SDBIP) consolidated service delivery targets as contemplated in National Treasury Municipal Finance Management Act (MFMA) Circular 13 guide.

- The Municipal Scorecard approach reflects the 6 national KPA's and local priorities and enables a wider assessment of how the municipality is performing.
- The performance report is based on measures included in the Municipal Scorecard.

10.1 OVERALL ORGANISATIONAL PERFORMANCE SCORECARD 2022/23 FINANCIAL YEAR

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2022/23	BUDGET	AMENDED (MID-YEAR) ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2022/23	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
<b>Objective:</b>												
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 09 households through rural electrification projects for year ended June 2023: Jiyane, Ward 3	0	1.1.1.1.(a) Number of households connected through rural electrification at Jiyane, ward 3	-	R 1 934 865,87	09 connections at Jiyane, Ward 3	10 connections at Jiyane	R 1 480 832,55	Quarterly Progress Report/Close-Out Report	ACHIEVED	The increase in number of connections from the initial planned connections (from 9 to 10 connections) was due to households' relocation within the village.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 04 households through rural electrification projects for year ended June 2023: Nhiazadolo Ward 6	0	1.1.1.1.(b) Number of households connected through rural electrification at Nhiazadolo, Ward 6	-	R 653 219,91	04 connections at Nhiazadolo	04 connections at Nhiazadolo	R 455 834,70	Quarterly Progress Report/Close-Out Report	ACHIEVED	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 134 households through rural electrification projects for year ended June 2023: KwaNzima, Ward 1	0	1.1.1.1.(g) Number of households connected through rural electrification at KwaNzima, Ward 1	-	R 4 517 357,98	134 connections at KwaNzima	138 connections at KwaNzima	R 4 517 357,95	Quarterly Progress Report/Close-Out Report	ACHIEVED	There were 4 new households added after marketing, before project implementation. -DMRE and Eskom allows up to 10% new additions -There were no new costs incurred by the municipality
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 08 households through rural electrification projects for year ended June 2023: Estilenga 1, Ward 6	0	1.1.1.1.(h) Number of households connected through rural electrification at Estilenga 1, Ward 6	-	R 1 412 974,87	08 connections at Estilenga 1	08 connections at Estilenga 1	R 1 258 767,43	Quarterly Progress Report/Close-Out Report	ACHIEVED	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 09 households through rural electrification projects for year ended June 2023: Estilenga 2, Ward 3	0	1.1.1.1.(f) Number of households connected through rural electrification at Estilenga 2, Ward 3	-	R 1 106 142,01	09 connections at Estilenga 2	08 connections at Estilenga 2	R 963 085,78	Quarterly Progress Report/Close-Out Report	NOT ACHIEVED	The farmer/landowner refused to sign the way-leave --Political leadership is organizing Imbizo with all farmers to find one solution regarding wayleaves
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Kerk Street 0.4 KMs Phase 2 for year ending 30 June 2023	Roll-over Project	1.1.3.2 (a) 0.4 KMs of paved Municipal road which has been resurfaced to surfaced road: Kerk Street, Phase 2, Ward 2	Rehabilitation of 0.4KMs of Kerk Street	R 4 194 465,61	Rehabilitation of 0.4KMs of Kerk Street	0.4 KMs completed		Completion Certificate	ACHIEVED	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Loop Street 0.15 KMs for year ending 30 June 2023	Roll-over Project	1.1.3.2 (b) 0.15 KMs of paved Municipal road which has been resurfaced to surfaced road: Loop Street, Ward 2	Rehabilitation of 0.15KMs of Loop Street	R 3 212 273,35	Rehabilitation of 0.15KMs of Loop Street	0.15 KMs completed	R 2 301 745,00	Completion Certificate	ACHIEVED	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide capacity building interventions for entrepreneurs and SMME's	4	0	1.2.3.1 Number of capacity building interventions for local entrepreneurs and SMME's provided	4	4	4	4	ACHIEVED	Invite/Training Manual & Attendance Register	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Refurbishment of Balele Game Park	0	0	1.2.3.2 Refurbishment of Balele Game Park	4	4	4	4	ACHIEVED	Progress Report	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the 2022/23 Financial Year	4	4	1.2.4.1 Number of Disaster Management Advisory Forum Meetings conducted	4	4	4	4	ACHIEVED	Notice, Agenda, Minutes & attendance register	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	20 lightning conductors to be installed in the year ending June 2023	20	20	1.2.4.2 Number of lightning conductors installed	20	20	33	33	ACHIEVED	Report and Invoice	33 Lightning Conductors were installed. The Municipality did not procure, as Amajuba District & PMDC installed the lightning conductors.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	2 Reviewed and updated contingency plan for 2022/23 financial year	2	2	1.2.4.3 Number of Reviewed and updated contingency plan for 2022/23 financial year	2	2	2	2	ACHIEVED	Plan and council resolution	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	8 Disaster Management & awareness campaigns conducted in 2022/23	8	8	1.2.4.4 Number of Disaster Management trainings & awareness campaigns conducted	8	8	14	14	ACHIEVED	Report & Attendance Register	Departments of Education and Correctional Services requested trainings and awareness campaigns after the approval of the SDBIP. -Disaster management unit is considering to review the target from 8 to 12 in the next financial year.



## KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2022/23	BUDGET	AMENDED (MID-YEAR) ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENTS 2022/23	TOTAL EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
<b>OBJECTIVE:</b>												
Corporate Services	Municipal institutional development and transformation	Review and adoption of 5 Policies	5	2.1.2.1 Number of adopted reviewed and new policies developed	5			5		Council Resolution & Signed Policies	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Build Capable work force to deliver services	21	2.1.2.2. Number of funded vacant posts filled by 30 June 2023	21			21		Appointment Letters & Listing of appointments	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Build Capable work force to deliver services	1	2.1.2.3 Number of Employee Wellness Campaign held by 30 June 2023	1			1		Attendance Register	ACHIEVED	
Corporate Services	Municipal institutional development and transformation	Ensure sustainable working environment	18	2.1.2.4 Number of lease agreements signed for Municipal Properties (Rental Houses)	18			18		Individual Signed Lease Agreements	ACHIEVED	



Corporate Services	Municipal institutional development and transformation	Complete and employment equity report in the year ended 2022	1	2.1.3.3 Number of employment equity report compiled	1		1		Acknowledgement letter from Labour and Employment	ACHIEVED	
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## KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL BUDGET TARGET 2022/23	AMENDED (MID-YEAR) ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2022/23	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
<b>OBJECTIVE:</b>											
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Annual Financial Statements prepared and submitted to Auditor General in the year ended June 2023	1	3.1.1.1 Number of Financial Statement submitted to Auditor General	1		1		Proof of submission and (email) and signed copy of annual financial statement	ACHIEVED	
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Draft and Final Budgets prepared; tabled to Council and Submitted to Treasury in the year ended June 2023	1	3.1.2.1 Number of municipal draft & final annual budget adopted	1		1		Council Resolution	ACHIEVED	

Budget & Treasury	Municipal financial viability and management ( sound financial management)	12 Debtors reconciliation to be prepared in the year ended 2023	12	3.1.4.2 Number of monthly debtors reconciliation	12	1			Signed copies of debtors reconciliation	ACHIEVED	
Budget & Treasury	Municipal financial viability and management ( sound financial management)	12 Supply Chain Management reports submitted to the Mayor; CoGTA and Provincial Treasury in the year ended June 2023	12	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports	12	12			Compiled monthly & quarterly reports	ACHIEVED	
Budget & Treasury	Municipal financial viability and management ( sound financial management)	1 Procurement Plans prepared and submitted in the 2022/23 Financial year	1	3.1.5.2 Number of adopted and updated SCM framework	1	1			Proof of submission(email) and signed procurement plan	ACHIEVED	
Budget & Treasury	Municipal financial viability and management ( sound financial management)	4 times the Contract register is reviewed and updated in the 2023 Financial Year	4	3.1.5.3 Number of contract register reviewed and updated	4	4			Signed copies of contract registers	ACHIEVED	
Budget & Treasury	Municipal financial viability and management ( sound financial management)	12 C schedule Reports prepared and submitted to Mayor and Provincial Treasury in the year ended June 2023	12	3.1.6.1 Number of monthly Section71 reports compiled	12	12			Proof of submission (email) and report	ACHIEVED	

## KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2022/23	BUDGET	AMENDED (MID-YEAR) ANNUAL TARGET 2022/23	ANNUAL ACTUAL ACHIEVEMENT 2022/23	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED / NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET / REMARKS
<b>OBJECTIVE:</b>												
Corporate & Community Services	Good governance and public participation (putting people first)	24 Public meetings conducted during 2022//2023	24	4.1.1.1.1 Number of public meetings (per ward) conducted	24			24		Agenda, Minutes and Attended Register	ACHIEVED	
Corporate & Community Services	Good governance and public participation (putting people first)	6 Public meetings conducted during 2022/23	0	4.1.1.1.2 Number of izimbizo meeting conducted	6			6		Attendance register and report	ACHIEVED	
Corporate & Community Services	Good governance and public participation (putting people first)	72 ward committee meetings held during end of 2022/23	72	4.1.1.1.3 Number of quarterly meetings reports per ward (ward committee)	72			72		Minutes and register	ACHIEVED	
Corporate & Community Services	Good governance and public participation (putting people first)	4 Local Task Team Meetings held during 2022/2023	0	4.1.1.1.4 Number of Local Task Team meetings held	4			4		Quarterly Report	ACHIEVED	

Office of the Municipal Manager	Good governance and public participation (putting people first)	10 000 Calendars procured in the 2022/23 financial year	0	4.1.2.3(b) Number of marketing material procured (calendars & diaries)	10 000 calendars & 200 diaries	R 200 000.00		10 000 calendars & 200 diaries	R 54 675.00	Invoice	ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	121 Political bearers wall pictures in the year ended 30 June 2023	0	4.1.2.4 Number of photography services conducted	121	R 60 000		121	R	Invoice	ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	1 prepared, adopted and submitted IDP 2023/24 Financial Year	2022/2023 IDP	4.1.3.1 Number of prepared, adopted and submitted IDP	Review and adopt 1 2023/24 IDP			1 2023/24 IDP reviewed & adopted		Council resolution, Advert & Extract of Draft & Final IDP	ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	1 Prepared, adopted and submitted SDBIP 2023/24 Financial Year	2023/24 SDBIP	4.1.3.2 2023/2024 Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP			1 2023/24 SDBIP adopted		Acknowledgement of receipt from Mayor & Advert	ACHIEVED
Office of the Municipal Manager	Good governance and public participation (putting people first)	1 Prepared, adopted and submitted IDP & Budget Process Plan for 2023/24 Financial year	1	4.1.3.3 Number of Prepared, adopted and submitted IDP & Budget Process Plan	1			1		Council resolution	ACHIEVED
Office of the municipal manager	Good governance and public participation (putting people first)	1 Annual Performance Reports prepared and submitted to AG and relative authorities	1	4.1.3.4 Number OF Annual Performance Reports prepared and submitted to AG and relative authorities	1			1		Extract for APR & Council Resolution	ACHIEVED





Office of the municipal manager	Good governance and public participation (putting people first)	4 quarterly update of risk register generated for 2022/23 Financial Year	4	4.1.4.11 Number of quarterly update for risk register conducted	4			4	Extract of the report and minutes	ACHIEVED
Office of the municipal manager	Good governance and public participation (putting people first)	12 Legislated MANCO meetings seated	12	4.1.4.12 Number of legislated MANCO meetings seated	12			10	Extract of minutes & attendance register	NOT ACHIEVED

Corporate & Community Services	Local Economic Development (Service Delivery)	4 Library orientation and outreach programs held during 2022/23 Financial Year	4	5.2.1.2 Number of library orientation and outreach programmes	4			4	Agenda, Minutes & Attendance Register	ACHIEVED	
Corporate & Community Services	Local Economic Development (Service Delivery)	8 road blocks conducted in the 2022/23 Financial Year	12	5.4.3.1 Number of road blocks conducted	8			37	Quarterly Report	ACHIEVED	At the beginning of the financial year Traffic Department was understaffed, towards the end of the financial year 3 traffic officers were appointed.



## **OVERALL ORGANISATIONAL PERFORMANCE SCORECARDS**

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Kerk street 0.4 km phase 2 for year end 30 June 2022	Kerk Phase 1	1.1.3.2(1) Percentage rehabilitation of 0.4 km Kerk street phase 2, ward 2	100% Rehabilitation of 0.4 km, Kerk street, ward 2	4950681.75	0.4	R2649726.75	Quarterly progress report and construction completion certificate	Not achieved	The project is at 85% complete. Reason being that there was a delay on the asphalt supplier for 3 weeks and that set back the project. Also there was a cash flow problem on the municipality since the was a funds held by provincial treasury. The asphalt supplier has resolved the plant issue and have since completed the laying of asphalt. The project is currently running smoothly and has a revised completion date and the technical team is adiment that the revised completion date will be met.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Percentage in kilometres (km) of roads rehabilitated for year end 30 June 2022 Loop Street, Phase 1, Ward 2	0	1.1.3.2(2) Percentage rehabilitation 0.15 km Loop street, ward 2	100% rehabilitation of 0.15 km, Loop street, ward 2	40449611.48	0,15 km	R1920100.00	Quarterly progress report and construction completion certificate	Not achieved	The project is at 75% complete. Reason being that there was a delay on the asphalt supplier for 3 weeks and that set back the project. Also there was a cashflow problem on the municipality since the was a funds held by provincial treasury. The asphalt supplier has resolved the plant issue and have since completed the laying of asphalt. The project is currently running smoothly and has a revised completion date

Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	Conduct 2021/22 ERF 750 Cemetery Hydrological study	0	1.1.6.4 Number of ERF 750 Cemetery Hydrological study conducted	x1	-	-	1	-	Submission letter to EDTEA	Not achieved	The consultant requested for additional funds and the failure of the municipality to provide the Flood assessment, stormwater management Plan and Geotechnical report remained unresolved which meant the application remained incomplete. It was therefore fruitless to continue with the project as it would delay further.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	0	Issuing of 20 business licenses applications	0	1.2.3.2 Number of business license applications to be issued	x20	-	10	10	-	Cash receipt and copy of business licence	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	0	40 informal trading permit applications conducted	0	1.2.3.3 Number of informal trading permit applications conducted	x40	-	20	20	-	Copy of informal trading permit	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	0	Review 4 of the existing SMME development framework.	0	1.2.4.1 Number of the SMME development framework reviewed.	x4	-	x2. Number of capacity building interventions for local entrepreneurs and SMME's provided	2	-	Quarterly register, implementation plan and report	Achieved	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Monitoring of construction of Disaster Management Centre	0	1.2.7.2 Monitor construction of Disaster Management Centre	x1	-		1	-	Report	Achieved	
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																				Main Collective Agreement in Q3			
Corporate services	Municipal institutional development and transformation	Review of a Workplace Skills Plan (WSP) for 2022/23 Financial Year	1	2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	Achieved	Acknowledgement letter from LGSETA	
Corporate services	Municipal institutional development and transformation	Provision of Training for Councilors and officials	16	2.1.3.2 Number of Officials & councilors trained	30	-	30	-	30	-	30	-	30	-	30	-	30	-	30	-	Achieved	Attendance register	
Corporate services	Municipal institutional development and transformation	Compile and employment equity report in the year ended 2022	1	2.1.3.3 Number of employment equity report compiled	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	Achieved	Acknowledgement letter from Labour and Employment	
Corporate services	Municipal institutional development and transformation	Provision of tools of trade for councilors	0	2.1.5.1 Number of tools trade procured for Councilors	11	-	11	-	11	-	11	-	11	-	11	-	11	-	11	-	Achieved	Deliver note	

Budget & Treasury	Municipal financial viability and management ( sound financial management)	1 Adjustment budget reviewed, adopted by Council and submitted to Treasury in the year ended June 2022.	13.1.2.2 Number of municipal adjustment budget adopted	-	-	1 -	Council resolution	Achieved
Budget & Treasury	Municipal financial viability and management ( sound financial management)	12 Investment reconciliation prepared in the year ended June 2022	3.1.3.1 Number of monthly investments reconciliation	-	-	12 -	Signed investment register	Achieved
Budget & Treasury	Municipal financial viability and management ( sound financial management)	12 Grant reconciliation to be prepared in the year ended 2022	3.1.3.2 Number of grant reconciliation	-	-	12 -	Signed copies of grant reconciliation	Achieved
Budget & Treasury	Municipal financial viability and management ( sound financial management)	12 creditors reconciliations prepared in the 2022 Year end	3.1.3.3 Number of creditors reconciliation	-	-	12 -	Signed copies of creditors reconciliation	Achieved

Budget & Treasury	Municipal financial viability and management ( sound financial management)	4 times the Contract register is reviewed and updated in the 2022 Financial Year	4	43.1.5.3 Number of contract register reviewed and updated	-	-	1 -	Signed copies of contract register	Not achieved	One reviewed in quarter 4
Budget & Treasury	Municipal financial viability and management ( sound financial management)	12 C schedule 12 (S71) Reports prepared and submitted to Mayor and Provincial Treasury in the year ended June 2022	12	3.1.6.1 Number of monthly Section 71 reports compiled	-	-	12 -	Proof of submission (email) and report	Achieved	
Budget & Treasury	Municipal financial viability and management ( sound financial management)	1 section reports completed and submitted to council in the year ended June 2022	1	3.1.6.2 Number of quarterly financial reports adopted by Council	-	-	1 -	Council resolution	Achieved	

## KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMENDED(MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/ NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/ REMARKS
<b>Objective:</b>												
Corporate & Community Services	Good governance and public participation (putting people first)	24 Public meetings conducted during 2021/2022	24	4.1.1.1 Number of public consultation meetings conducted (per ward)	x24			18		Minutes and attended register	Not achieved	Awaiting for elections for ward committee members in quarter 2
Corporate & Community Services	Good governance and public participation (putting people first)	3.2 % Fresh Produce feasibility study completed	0	4.1.1.2 Number of izimbizo meeting conducted	x6			6		Attendance register	Achieved	



	Good governance and public participation (putting people first)	2 Quarterly performance reports adopted by the council in the 2021/22 financial year	0	4.1.3.6 Number of adopted quarterly Performance Reports by the Council	x2				2	Council resolution	Achieved	
Corporate & Community Services	Good governance and public participation (putting people first)	12 Management committee meetings held in the 2021/22 Financial Year	12	4.1.4.1 Number of legislated council meetings seated	x12				4	Minutes and attendance register	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 Audit committee meetings Held in the end of 2021/22 Financial Year	4	4.1.4.2 Number of audit committee quarterly meetings	x4				4	Minutes and attendance register	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 Risk Management Meetings held in the 2021/22 Financial Year	4	4.1.4.3 Number of risk management meetings conducted	x4				1	Minutes and attendance register	Not achieved	The non-convening of MANCO meetings affected the seating of Risk Committee in quarter 1 and 2



Office of the municipal manager	Good governance and public participation (putting people first)	4 audit committee reports tabled to Council for the year ended 30 June 2022	4	4.1.4.8 Number of audit committee reports tabled to council	x4				1	Council resolution and minutes	Not achieved	The Audit Committee had challenges with participating in Council during quarter 2 and 2, due to Council instability.
Office of the municipal manager	Good governance and public participation (putting people first)	1 internal Audit Annual Plan developed for 2021/22 Financial Year	1	4.1.4.9 Number of internal audit annual plan developed	x1				1	Audit committee resolution	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 action plans prepared on Audit findings and submitted to Municipal Manager in 2021/22 Financial year	1	4.1.4.10 Number if action plan prepared on audit findings and submitted to municipal manager	x1				1	Action plan	Achieved	

## KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMENDED (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED / NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
<b>Objective:</b>												
Corporate & Community Services	Local Economic Development (service delivery)	4 vulnerable groups forums meetings / workshops in the 2021/22 financial year	4	5.1.1.1 Number of tasks/ functionalities of forums for vulnerable groups implemented	x4	-	x4 Number of meetings/workshop forums of vulnerable groups implemented	4	-	Minutes and register	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	8 Special Programmes conducted	x7	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups	x8	-		8	-	Report and register	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	4 book exchange Programmes in the 2021/22 Financial Year	4	5.2.1.1 Number of book exchange programmes	x4	-		3	--	Quarterly report	Not achieved	The library did not receive invitation from the regional library in

### 10.3 ASSESSMENTS OF EXTERNAL SERVICE PROVIDERS 2022/2023 FINANCIAL YEAR

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2020/21		Current Financial Year 2021/22		Assessment of Service Providers Performance	User Department Comments: Time Frame/ Quality & Quantity as per specification
					Target	Actual	Target	Actual		
MN13/2011	Calmesa Consulting Group PTY LTD	01/05/2015	System support	R640 089.96	N/A	N/A	Provide monthly support of Financial System	Achieved	G S P x	
MN8/2016-2017	Umhlaba Geomatics Inc.	12/06/2017	Compile and maintenance Of valuation roll	R 970 000.00	Development of valuation Roll	Achieved	Development of valuation Roll	achieved	x	
MN04/2019-20	Ikhuba projects	15/04/2020	Upgrading of Hoog street phase 2.	3 784 847.11	Upgrading of Hoog street phase 2.	Achieved	Upgrading of Hoog street phase 2.	achieved	X	
MN06/2018-19	Xtec Pmb (Pty)Ltd	28/01/2019	Supply and maintenance of printer machines	R 215 280.00	Supply and maintenance of printer machines	Achieved	Supply and maintenance of printer machines	Partially achieved	X	

MN12-2018/19	Banking services for a period of 5 years	10/09/2019	First National Bank	-	Banking Services	Achieved	Banking Services	Achieved	X		
	Payday		Payroll and HR module software system	-R320 488.39	Payroll and HR module software system	Achieved	Payroll and HR module software system	Achieved	X		
	Steiner hygiene		She bin elite and toilet roll holder	-						X	
MN20/2018-19	Mazibuko Z & Associates	24/12/2019	Legal services	R27 135.00	Legal services	Achieved	Legal services	Achieved		X	
MN20/2018-19	Phumlani & Ngubane Associates	24/12/2019	Legal services	R313 185.00	Legal services	Achieved	Legal services	Achieved		X	
MN20/2018-19	Mldlele Inc	24/12/2019	Legal services	R116 711.58	Legal services		Legal services	Achieved		X	
MN09/2018-19 (TURNKEY)	Afrilectrical Consulting Engineers		Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	R3 489 539.03	Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	Achieved	Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	Achieved	X		
MN09/2018-19 (TURNKEY)	Igoda projects (Pty)Ltd		"Engineering services on electrification	R3 974 039.41	"Engineering services on electrification programme on turnkey	Achieved	"Engineering services on electrification programme on turnkey	Achieved	X		







